

BUDGET FOR FISCAL YEAR 2013-2014

TAX LEVY FOR THE YEAR 2013

BLAND COUNTY, VIRGINIA

REVENUE		EXPENDITURE	
Source	Amount	Department Name	Amount
General Property Taxes	\$ 4,345,047	Board of Supervisors	\$ 144,402
Other Local Taxes	\$ 745,542	County Administrator	\$ 363,492
Permits, Fees & Licenses	\$ 45,705	E-911 Center & Emergency Services	\$ 72,176
Fines and Forfeitures	\$ 355,060	Parks & Recreation	\$ 8,328
Other Local	\$ 1,328,366	Independent Auditor	\$ 75,562
Revenue from the Commonwealth	\$ 1,421,815	Commissioner of the Revenue	\$ 200,029
Revenue from Federal Government	\$ 54,716	Treasurer	\$ 145,415
Other Funds	\$ 703,658	Local Government Dues	\$ 8,950
Grant Funds	\$ 813,137	Electoral Board	\$ 23,674
Schools (State, Federal & Other)	\$ 6,922,841	Registrar	\$ 61,836
Social Services	\$ 957,528	Circuit Court	\$ 4,930
Bland Sewer Project (Grant/Loan)	\$ 7,600,000	Bland Sewer Project	\$ 7,600,000
TOTAL REVENUE	\$ 25,293,415	General District Court	\$ 1,982
		Juvenile & Domestic Relations Court	\$ 6,758
		Clerk of the Circuit Court	\$ 220,687
		Commonwealth's Attorney	\$ 210,562
		Sheriff	\$ 1,043,878
		Fire Departments	\$ 104,420
		Ambulance & Rescue	\$ 12,284
		Other Fire & Rescue	\$ 14,530
		New River Valley Regional Jail Authority	\$ 220,000
		Building Inspector	\$ 73,007
		Courthouse Project Bonds	\$ 200,000
		Refuse Collection & Disposal	\$ 337,413
		General Properties Maintenance	\$ 291,941
		Canneries' Maintenance	\$ 37,955
		Public Works	\$ 119,676
		Cooperative Extension Program	\$ 48,040
		Other Planning & Community Development	\$ 929,585
		Fire Fighting Equipment Bonds	\$ 70,363
		Comprehensive Services Act	\$ 411,500
		Water & Sewer Operations	\$ 661,480
		Grant Programs	\$ 996,938
		Schools (State, Federal, Local, & other)	\$ 8,924,927
		Social Services	\$ 1,189,028
		Legal Services	\$ 34,275
		Local Gov't Education/Fitness Pool	\$ 4,000
		Information Technology	\$ 41,970
		Animal Control	\$ 55,155
		Landfill Closure	\$ 37,000
		Indian Village & Museum	\$ 185,267
		Capital Improvements	\$ 100,000
		TOTAL EXPENDITURE	\$ 25,293,415

Real Estate Tax Levy \$0.55 per \$100 assessed value
Tangible Personal Property \$2.29 per \$100 assessed value
Machine and Tools \$0.89 per \$100 assessed FMV
Merchants Capital \$0.73 per \$100 assessed value

- B U D G E T -

E X P E N S E

ACCOUNTING PERIOD 2013/06

	----- Prior Years -----			----- FY/2013 Current Year -----			----- FY/2014 Budget Year -----		
	Expenditure FY/2010	Expenditure FY/2011	Expenditure FY/2012	Adopted Budget	Actual On 2013/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
000999 Expenditures - Special Welfa									
050000 Health and Welfare									
053000 Welfare/Social Services									
053500 Special Welfare			15,357						
053500-5798 Special Welfare Dedicated Ac	22,758	40,117	26,623		22,170				
053500-5799 Special Welfare Expenditures	22,758	40,117	41,980		22,170				
--TOTAL DEPARTMENT--									
TOTAL - Welfare/Social Services	22,758	40,117	41,980		22,170				
TOTAL FOR FUND	22,758	40,117	41,980		22,170				